



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

TENTH COURT OF APPEALS DISTRICT

August 12, 2016

Administrator's Statement

8/12/2016 11:51:55AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

230 Tenth Court of Appeals District, Waco

Administrator's Statement
84th Regular Session, Agency Submission
Automated Budget and Evaluation System of Texas (ABEST)

The core function of the intermediate courts of appeals is to decide appeals from criminal and civil trial courts. Every issue necessary to the disposition of an appeal must be disposed of by a written opinion. This requires a skilled workforce, including appellate court lawyers and clerical staff, who assist the justices. The cost for office supplies and miscellaneous expenses is low in comparison to personnel cost.

Over a number of sessions the courts of appeals have collectively sought general revenue appropriations to substantially equalize funding for appellate courts of the same size through the use of guideline budgets. The theory behind guideline budgets was and remains that individual courts may allocate resources differently, but within a reasonable range of differences, courts with the same number of justices need the same level of funding. This theory is valid as long as the State's total case filings continue to be equalized by transferring cases to other courts of appeals based solely on the number of new cases filed and the number of justices on a court. Thus, unless a court's request is outside a reasonable difference from the guideline budget for that size court, there is no reason for the legislature to expend its limited resources trying to review and evaluate minor differences from the guideline budget for funding from different courts of the same size.

In the 84th session (2016/2017) the legislature fully funded this business model approach to funding the Courts of Appeals, for which all the courts were very grateful. The leadership has, however, now cut that funding level 4% and the Courts seek the reinstatement of that amount to their funding as an exceptional item.

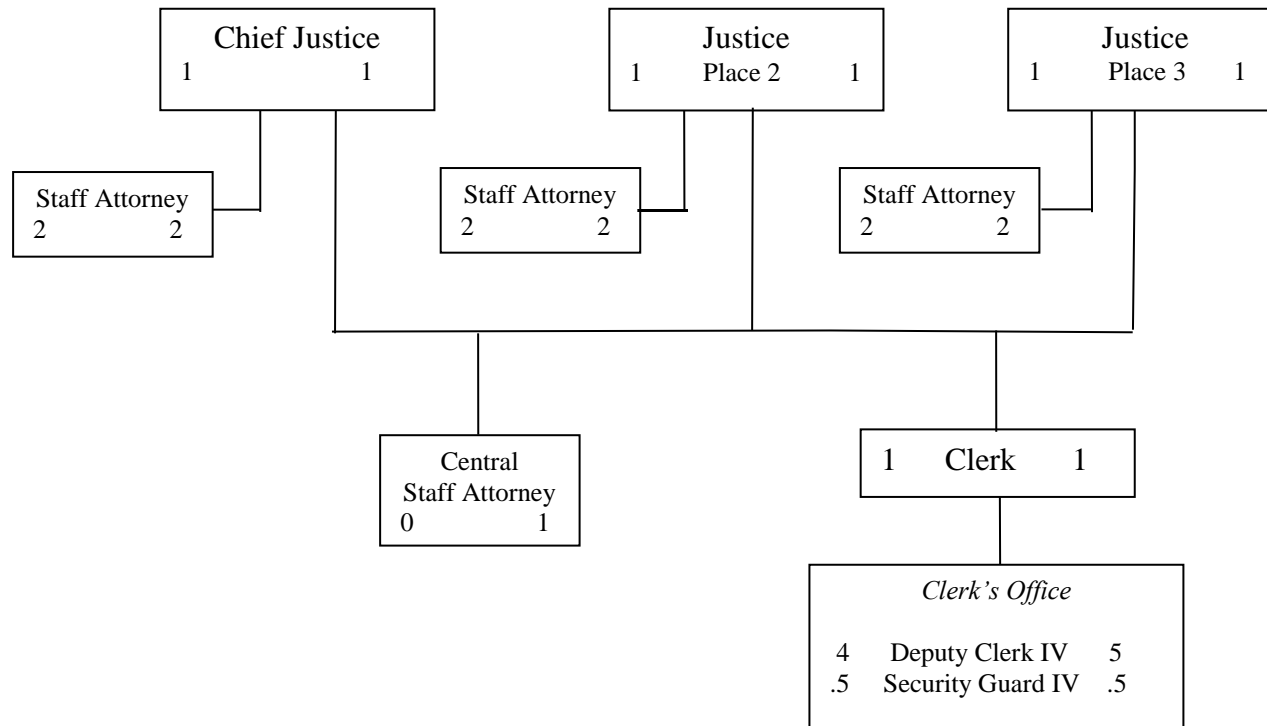
INFORMATION TECHNOLOGY:

This Court relies heavily on the Office of Court Administration for information technology services. If the OCA's IT appropriations request, particularly as it relates to information technology for the Courts of Appeals, is not fully funded, the Courts of Appeals would need additional funds to maintain its own information technology services and support.

Organizational Chart

Tenth Court of Appeals

2018-2019





CERTIFICATE

TENTH COURT OF APPEALS

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Office or Presiding Judge

Thomas W Gray

Signature

Thomas W. Gray

Printed Name

Chief Justice

Title

August 12, 2016

Date

Chief Financial Officer

Beverly Williams

Signature

Beverly Williams

Printed Name

Deputy Clerk

Title

August 12, 2016

Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

230 Tenth Court of Appeals District, Waco
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	3,228,310	3,099,178					200,900	200,900	3,429,210	3,300,078	129,132
Total, Goal	3,228,310	3,099,178					200,900	200,900	3,429,210	3,300,078	129,132
Total, Agency	3,228,310	3,099,178					200,900	200,900	3,429,210	3,300,078	129,132
Total FTEs									17.5	16.5	1.0

2.A. Summary of Base Request by Strategy

8/12/2016 11:51:56AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

230 Tenth Court of Appeals District. Waco

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Appellate Court Operations					
<u>1</u> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	1,489,541	1,537,653	1,891,557	1,650,039	1,650,039
TOTAL, GOAL 1	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
TOTAL, AGENCY STRATEGY REQUEST	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039

2.A. Summary of Base Request by Strategy

8/12/2016 11:51:56AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

230 Tenth Court of Appeals District. Waco

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,388,688	1,437,203	1,791,107	1,549,589	1,549,589
SUBTOTAL	\$1,388,688	\$1,437,203	\$1,791,107	\$1,549,589	\$1,549,589
Other Funds:					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	8,403	8,000	8,000	8,000	8,000
SUBTOTAL	\$100,853	\$100,450	\$100,450	\$100,450	\$100,450
TOTAL, METHOD OF FINANCING	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/12/2016 11:51:57AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230	Agency name: Tenth Court of Appeals District, Waco				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,361,349	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,641,670	\$1,541,670	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,549,589	\$1,549,589
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$8,369	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$22,485	\$22,485	\$0	\$0
Art IV, Sec 11, Appropriation for Judicial Compensation (2014-15 GAA)	\$49,500	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/12/2016 11:51:57AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230		Agency name: Tenth Court of Appeals District, Waco				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(138,533)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$108,003	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)		\$0	\$(226,952)	\$226,952	\$0	\$0
TOTAL,	General Revenue Fund	\$1,388,688	\$1,437,203	\$1,791,107	\$1,549,589	\$1,549,589
TOTAL, ALL	GENERAL REVENUE	\$1,388,688	\$1,437,203	\$1,791,107	\$1,549,589	\$1,549,589

OTHER FUNDS**573** Judicial Fund No. 573*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance

8/12/2016 11:51:57AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230		Agency name: Tenth Court of Appeals District, Waco				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$92,450	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$92,450	\$92,450	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$0	\$0	\$92,450	\$92,450
TOTAL,	Judicial Fund No. 573					
		\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$8,000	\$8,000	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$8,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$0	\$0	\$8,000	\$8,000

2.B. Summary of Base Request by Method of Finance

8/12/2016 11:51:57AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230		Agency name: Tenth Court of Appeals District, Waco				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)						
		\$403	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$8,403	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL, ALL	OTHER FUNDS	\$100,853	\$100,450	\$100,450	\$100,450	\$100,450
GRAND TOTAL		\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		16.5	0.0	0.0	16.5	16.5
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	17.5	17.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(0.8)	(1.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		15.7	15.7	17.5	16.5	16.5

2.B. Summary of Base Request by Method of Finance

8/12/2016 11:51:57AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	230	Agency name:	Tenth Court of Appeals District, Waco			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs		0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

8/12/2016 11:51:57AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**230 Tenth Court of Appeals District, Waco**

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,339,475	\$1,414,707	\$1,418,772	\$1,418,643	\$1,418,643
1002 OTHER PERSONNEL COSTS	\$33,019	\$49,145	\$42,249	\$40,925	\$42,405
2001 PROFESSIONAL FEES AND SERVICES	\$18,667	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$4,619	\$7,401	\$12,000	\$12,000	\$12,000
2004 UTILITIES	\$2,549	\$1,622	\$2,500	\$2,500	\$2,500
2005 TRAVEL	\$7,545	\$5,408	\$12,000	\$12,000	\$12,000
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$800	\$800	\$800
2009 OTHER OPERATING EXPENSE	\$76,447	\$57,950	\$402,236	\$162,171	\$160,691
5000 CAPITAL EXPENDITURES	\$6,800	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
OOE Total (Riders)					
Grand Total	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039

2.C.1. Operating Costs Detail ~ Base Request

Date: 8/12/2016

Time: 11:51:57AM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 230 Agency: Tenth Court of Appeals District, Waco

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2	Postage	\$28	\$4,000	\$4,000	\$4,000	\$4,000
5	Westlaw/Lexis	9,710	10,284	10,283	11,300	11,300
6	Registrations/Training	1,520	1,640	3,000	3,000	3,000
7	Subscriptions/Periodicals	9,448	11,267	15,000	15,000	15,000
11	Misc. Operating Costs	57	0	0	0	0
12	Maintenance & Repair - Equipment	27,538	1,009	2,000	2,000	2,000
15	Printing & Reproduction	1,164	336	1,000	1,000	1,000
24	Freight/Delivery	250	376	1,000	1,000	1,000
27	Membership Dues	3,162	4,778	8,917	8,500	8,500
64	SORM Assessment	1,390	1,397	2,000	2,000	2,000
159	Capital Expenditures	42	0	329,399	92,035	90,555
177	Janitorial Services	9,000	9,000	9,000	9,000	9,000
187	1% salary benefits fee	13,138	13,863	16,636	13,336	13,336
Total, Operating Costs		\$76,447	\$57,950	\$402,235	\$162,171	\$160,691

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 11:51:57AM

230 Tenth Court of Appeals District, Waco					
<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	112.87%	96.82%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	97.32%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	98.33%	98.63%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME : 11:51:58AM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 4%	\$64,566	\$64,566	1.0	\$64,566	\$64,566	1.0	\$129,132	\$129,132
Total, Exceptional Items Request		\$64,566	\$64,566	1.0	\$64,566	\$64,566	1.0	\$129,132	\$129,132
Method of Financing									
	General Revenue	\$64,566	\$64,566		\$64,566	\$64,566		\$129,132	\$129,132
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$64,566	\$64,566		\$64,566	\$64,566		\$129,132	\$129,132
Full Time Equivalent Positions				1.0				1.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
TIME : 11:51:58AM

Agency code: 230	Agency name: Tenth Court of Appeals District, Waco					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,650,039	\$1,650,039	\$64,566	\$64,566	\$1,714,605	\$1,714,605
TOTAL, GOAL 1	\$1,650,039	\$1,650,039	\$64,566	\$64,566	\$1,714,605	\$1,714,605
TOTAL, AGENCY STRATEGY REQUEST	\$1,650,039	\$1,650,039	\$64,566	\$64,566	\$1,714,605	\$1,714,605
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,650,039	\$1,650,039	\$64,566	\$64,566	\$1,714,605	\$1,714,605

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
TIME : 11:51:58AM

Agency code: 230		Agency name: Tenth Court of Appeals District, Waco					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$1,549,589	\$1,549,589	\$64,566	\$64,566	\$1,614,155	\$1,614,155
		\$1,549,589	\$1,549,589	\$64,566	\$64,566	\$1,614,155	\$1,614,155
Other Funds:							
573	Judicial Fund	92,450	92,450	0	0	92,450	92,450
666	Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
		\$100,450	\$100,450	\$0	\$0	\$100,450	\$100,450
TOTAL, METHOD OF FINANCING		\$1,650,039	\$1,650,039	\$64,566	\$64,566	\$1,714,605	\$1,714,605
FULL TIME EQUIVALENT POSITIONS		16.5	16.5	1.0	1.0	17.5	17.5

2.G. Summary of Total Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
Time: 11:51:59AM

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		100.00%	100.00%	0.00%	0.00%	100.00%	100.00%

230 Tenth Court of Appeals District, Waco

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Civil Cases Disposed	142.00	130.00	180.00	180.00	180.00
2	Number of Criminal Cases Disposed	273.00	235.00	300.00	300.00	300.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	155.00	150.00	180.00	180.00	180.00
2	Number of Criminal Cases Filed	278.00	285.00	300.00	300.00	300.00
3	Number of Cases Transferred in	3.00	1.00	0.00	0.00	0.00
4	Number of Cases Transferred out	82.00	85.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,339,475	\$1,414,707	\$1,418,772	\$1,418,643	\$1,418,643
1002	OTHER PERSONNEL COSTS	\$33,019	\$49,145	\$42,249	\$40,925	\$42,405
2001	PROFESSIONAL FEES AND SERVICES	\$18,667	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$4,619	\$7,401	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$2,549	\$1,622	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$7,545	\$5,408	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$76,447	\$57,950	\$402,236	\$162,171	\$160,691
5000	CAPITAL EXPENDITURES	\$6,800	\$0	\$0	\$0	\$0

230 Tenth Court of Appeals District, Waco

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
Method of Financing:						
1	General Revenue Fund	\$1,388,688	\$1,437,203	\$1,791,107	\$1,549,589	\$1,549,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,388,688	\$1,437,203	\$1,791,107	\$1,549,589	\$1,549,589
Method of Financing:						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$8,403	\$8,000	\$8,000	\$8,000	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$100,853	\$100,450	\$100,450	\$100,450	\$100,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,650,039	\$1,650,039
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
FULL TIME EQUIVALENT POSITIONS:		15.7	15.7	17.5	16.5	16.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

230 Tenth Court of Appeals District, Waco

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Tenth Court of Appeals has appellate jurisdiction of civil and criminal cases appealed from trial courts in 18 counties. Appeals are of judgments in civil cases where the judgment exceeds \$100, exclusive of costs, and other proceedings as provided by law; and in criminal cases except in some postconviction writs of habeas corpus and when the death penalty has been assessed. The Court also has jurisdiction in original proceedings, such as petitions for writs of mandamus from those same 18 counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The main factors which impact this strategy are those that affect the balance that must be achieved between a constant flow of new proceedings and the necessary staffing to timely process those proceedings. Unlike the US and Texas Supreme Courts, or the Texas Court of Criminal Appeals, all of which have discretionary review, this Court must dispose of every proceeding filed by a written opinion that addresses every issue raised by the parties. The Court has no control over the number of cases filed. Once a case is filed, it remains on our docket until we can write the opinion. Thus, if our staff is reduced to a level at which we are unable to dispose of as many cases as there are new cases filed in the same period, our inventory of cases grows. This is commonly referred to as a backlog. A backlog which results from inadequate staffing can take a very long time to eliminate even when the Court is returned to being fully staffed. Thus, the external factor of new filings is what primarily drives the need for adequate funding. The primary internal factor is the level of training and experience of the Court's staff, both legal and administrative. This Court's administrative staff has been extraordinarily stable over a long period of time. The legal staff has however seen more turnovers due to a variety of factors. Adequate compensation continues to be a critical factor, whether you characterize that as internal or external, in the ability to attract and retain staff with sufficient training and experience to timely process the Court's docket.

230 Tenth Court of Appeals District, Waco

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,429,210	\$3,300,078	\$(129,132)	\$(129,132)	General Revenue Fund 4% Budget Reduction-includes the loss of 1 FTE
			<u>\$(129,132)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,650,039	\$1,650,039
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,489,541	\$1,537,653	\$1,891,557	\$1,650,039	\$1,650,039
FULL TIME EQUIVALENT POSITIONS:	15.7	15.7	17.5	16.5	16.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 230		Agency: Tenth Court of Appeals				Prepared By: Beverly Williams					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
1.1.1	Appellate Court Operat	1	Appellate Court Operations	1	Appellate Court Operations	\$3,228,310	\$1,549,589	\$1,549,589	\$3,099,178	(\$129,132)	-4.0%

3.B. Rider Revisions and Additions Request

Agency Code: 230	Agency Name: Tenth Court of Appeals, 230	Prepared By: Beverly Williams	Date: 8/12/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language		

6

IV-41

Sec. 6. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1., Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years ~~2016~~**2018** and ~~2017~~**2019**, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

Updating rider to adjust the years for the 2018-2019 biennium.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 11:51:59AM

Agency code: 230

Agency name:

Tenth Court of Appeals District, Waco

CODE	DESCRIPTION	Excp 2018	Excp 2019
<p style="text-align: right;">Item Name: Restore 4% Budget Reduction</p> <p style="text-align: right;">Item Priority: 1</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: No</p> <p style="text-align: right;">Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,566	64,566
TOTAL, OBJECT OF EXPENSE		\$64,566	\$64,566
METHOD OF FINANCING:			
1	General Revenue Fund	64,566	64,566
TOTAL, METHOD OF FINANCING		\$64,566	\$64,566
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Biennial decrease of \$129,132 (\$64,566 annually) is composed entirely of the 4% reduction in general revenue appropriations required by State of Texas in the budget process. The reduction will be accomplished by leaving one existing staff position vacant that occurred as the result of the recent retirement of a deputy clerk. Although that specific position was filled internally by a promotion of a secretary, the secretary position will be eliminated unless funding for the position is restored. So that the Court can be assured of the resources necessary to meet the performance objectives set by the legislature, we request restoration of the 4% budget reduction.

EXTERNAL/INTERNAL FACTORS:

The main factors which impact this strategy are those that affect the balance that must be achieved between a constant flow of new proceedings and the necessary staffing to timely process those proceedings. Unlike the US and Texas Supreme Courts, or the Texas Court of Criminal Appeals, all of which have discretionary review, this Court must dispose of every proceeding filed by a written opinion that addresses every issue raised by the parties. The Court has no control over the number of cases filed. Once a case is filed, it remains on our docket until we can write the opinion. Thus, if our staff is reduced to a level at which we are unable to dispose of as many cases as there are new cases filed in the same period, our inventory of cases grows. This is commonly referred to as a backlog. A backlog which results from inadequate staffing can take a very long time to eliminate even when the Court is returned to being fully staffed. Thus, the external factor of new filings is what primarily drives the need for adequate funding. The primary internal factor is the level of training and experience of the Court's staff, both legal and administrative. This Court's administrative staff has been extraordinarily stable over a long period of time. The legal staff has however seen more turnovers due to a variety of factors. Adequate compensation continues to be a critical factor, whether you characterize that as internal or external, in the ability to attract and retain staff with sufficient training and experience to timely process the Court's docket.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Out-year Costs is the salary of a position left vacant due to the 4% cut.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
TIME: **11:51:59AM**

Agency code: **230**

Agency name:

Tenth Court of Appeals District, Waco

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$64,566	\$64,566	\$64,566

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016

TIME: 11:52:00AM

Agency code: **230**Agency name: **Tenth Court of Appeals District, Waco**

Code	Description	Excp 2018	Excp 2019
Item Name:		Restore 4% Budget Reduction	
Allocation to Strategy:		1-1-1	Appellate Court Operations
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Clearance Rate	0.00%	0.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	0.00%	0.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	0.00%	0.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,566	64,566
TOTAL, OBJECT OF EXPENSE		\$64,566	\$64,566
METHOD OF FINANCING:			
1	General Revenue Fund	64,566	64,566
TOTAL, METHOD OF FINANCING		\$64,566	\$64,566
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 11:52:00AM

Agency Code: **230** Agency name: **Tenth Court of Appeals District, Waco**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

64,566

64,566

Total, Objects of Expense

\$64,566

\$64,566

METHOD OF FINANCING:

1 General Revenue Fund

64,566

64,566

Total, Method of Finance

\$64,566

\$64,566

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0

1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Budget Reduction

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2016**
Time: **11:52:00AM**

Agency Code: **230** Agency: **Tenth Court of Appeals District, Waco**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
32.9%	Special Trade	32.7 %	0.0%	-32.7%	\$0	\$9,964	32.9 %	0.0%	-32.9%	\$0	\$0
26.0%	Other Services	24.6 %	43.4%	18.8%	\$8,761	\$20,165	26.0 %	41.6%	15.6%	\$9,000	\$21,650
21.1%	Commodities	21.0 %	68.9%	47.9%	\$2,835	\$4,113	21.1 %	0.0%	-21.1%	\$0	\$660
	Total Expenditures		33.9%		\$11,596	\$34,242		40.3%		\$9,000	\$22,310

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The Tenth Court of Appeals attained our goal in 2 of the 3 applicable categories with expenditures.

Applicability:

The "Heavy Construction", "Building Construction", and "Professional Services" were not applicable to the Court's operations in either fiscal year 2014 or fiscal year 2015.

Factors Affecting Attainment:

The majority of the Court's appropriations are expended on salaries and personnel costs. A large portion of the Court's remaining expenditures are sole-source. Because the Court is housed in the McLennan County courthouse we must request and pay for the improvement and some repairs to the space they provide the court. Because we have no control over their process of bidding a project or their method of selecting vendors, the selection of the vendor for funds paid for our requested improvements, even when paid directly to the vendor, are beyond our control. It effectively makes this type of purchase a sole-source purchase because it is paid either to the county directly or the vendor selected by the county. Whenever possible and feasible, other purchasing is carried out through TPASS term contract/catalog purchasing (TXSmartbuy) In addition, the Office of Court Administration provides almost all of our computer equipment and support.

"Good-Faith" Efforts:

The Court continues to make a good faith effort to increase purchases and contract awards to HUBs. All other factors under TPASS purchasing rules being equal, HUB vendors are given preference. However, there are instances where HUB vendor products or services are more costly than non-HUB vendors, and under such circumstances the agency will choose the best value as it is incurring expenses using taxpayer's dollars. All other factors under the TPASS rules being equal, the agency plans to make a good faith effort to meet and increase the TPASS HUB goals by giving HUB vendors preference for purchases.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Tenth Court of Appeals

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018–19 GAA BILL PATTERN	\$	65,840
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<u>Fund Name</u>		
<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;"> <p>Estimated Beginning Balance in FY 2016</p> <p>Estimated Revenues FY 2016</p> <p>Estimated Revenues FY 2017</p> <p style="text-align: right; margin-top: 10px;">FY-2016–17 Total</p> </div> <div style="width: 10%; text-align: center;"> <p>\$</p> <p>\$</p> <p>\$</p> <p>\$</p> </div> <div style="width: 45%; text-align: right;"> <p>32,920</p> <p>32,920</p> <p>32,920</p> <p style="border-top: 1px solid black;">65,841</p> </div> </div>		
<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;"> <p>Estimated Beginning Balance in FY 2018</p> <p>Estimated Revenues FY 2018</p> <p>Estimated Revenues FY 2019</p> <p style="text-align: right; margin-top: 10px;">FY 2018–19 Total</p> </div> <div style="width: 10%; text-align: center;"> <p>\$</p> <p>\$</p> <p>\$</p> <p>\$</p> </div> <div style="width: 45%; text-align: right;"> <p>32,920</p> <p>32,920</p> <p>32,920</p> <p style="border-top: 1px solid black;">65,840</p> </div> </div>		
<p>Constitutional or Statutory Creation and Use of Funds:</p> <div style="border: 1px solid black; padding: 10px; min-height: 60px;"> <p>Texas Government Code, Sec. 31.001-<i>Authority for County Payment of Compensation Judicial Salary Supplements</i></p> </div>		
<p>Method of Calculation and Revenue Assumptions:</p> <div style="border: 1px solid black; padding: 10px; min-height: 60px;"> <p>Texas Government Code 659.012-<i>Judicial Salaries</i></p> <p>Note: This Court does not receive Chapter 22 funds, only judicial salary supplements.</p> </div>		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 12:52:55PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Renovation/Relocation							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: If an additional 5% is cut from the Court's appropriations, in addition to the 4% cut, the Court will be unable to incentivize the relocation or remodel of the Court's facility. The Court, with help from the legislature, has some funding budgeted to assist with incentivizing the relocating/renovation/remodeling of the court's work space. If the Court's budget is cut 5%, there will be almost no funding for relocation/renovation/remodeling.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$77,480	\$77,479	\$154,959	
General Revenue Funds Total	\$0	\$0	\$0	\$77,480	\$77,479	\$154,959	
Item Total	\$0	\$0	\$0	\$77,480	\$77,479	\$154,959	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Renovation/Relocation							
Category: Programs - Service Reductions (Contracted)							
Item Comment: If an additional 5% is cut from the Court's appropriations, for a total of 10% in addition to the 4% cut, the Court will have no funding to incentivize any improvement in the Court's facilities.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,555	\$13,075	\$27,630	
General Revenue Funds Total	\$0	\$0	\$0	\$14,555	\$13,075	\$27,630	
Item Total	\$0	\$0	\$0	\$14,555	\$13,075	\$27,630	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 12:52:55PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
3 FTE Reduction							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Two positions, a central staff attorney and a cross trained administrative staff (deputy clerk), that we have left unfilled and budgeted the funding for those positions to the relocation/renovation/remodeling project will also have to be eliminated. This Court has struggled to accomplish its performance measures without filling these vacancies because until the relocation/renovation/remodel is accomplished there is no place to put the needed personnel.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
General Revenue Funds Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
Item Total	\$0	\$0	\$0	\$55,000	\$55,000	\$110,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
4 Security							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Additionally, notwithstanding that the Court has already cut our bailiff (security officer) to 1/2 time coverage, we would be forced to reduce him to roughly one fourth of normal hours							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,924	\$9,405	\$17,329	
General Revenue Funds Total	\$0	\$0	\$0	\$7,924	\$9,405	\$17,329	
Item Total	\$0	\$0	\$0	\$7,924	\$9,405	\$17,329	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				0.2	0.2		
AGENCY TOTALS							

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016

Time: 12:52:55PM

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Total				\$154,959	\$154,959	\$309,918	\$309,918
Agency Grand Total	\$0	\$0	\$0	\$154,959	\$154,959	\$309,918	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.2	1.2		

Agency code: **230**

Agency name: **Tenth Court of Appeals District, Waco**

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Appellate Court Operations						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$205,772	\$217,797	\$219,462	\$219,456	\$219,456
1002	OTHER PERSONNEL COSTS	4,724	6,855	5,058	5,522	5,750
2001	PROFESSIONAL FEES AND SERVICES	18,667	1,000	1,000	1,000	1,000
2003	CONSUMABLE SUPPLIES	661	1,032	1,847	1,847	1,847
2004	UTILITIES	365	226	385	385	385
2005	TRAVEL	7,545	5,408	12,000	12,000	12,000
2007	RENT - MACHINE AND OTHER	60	60	114	114	114
2009	OTHER OPERATING EXPENSE	18,637	16,437	38,930	35,511	35,283
Total, Objects of Expense		\$256,431	\$248,815	\$278,796	\$275,835	\$275,835
METHOD OF FINANCING:						
1	General Revenue Fund	242,170	234,554	264,535	261,574	261,574
573	Judicial Fund	14,261	14,261	14,261	14,261	14,261
Total, Method of Financing		\$256,431	\$248,815	\$278,796	\$275,835	\$275,835

DESCRIPTION

Administrative and support costs are related to the percentage of salaries and related operating costs of the court's elected officials and staff personnel performing administrative functions, as well as core operating responsibilities.

Agency code: **230**

Agency name: **Tenth Court of Appeals District, Waco**

		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$205,772	\$217,797	\$219,462	\$219,456	\$219,456
1002	OTHER PERSONNEL COSTS	\$4,724	\$6,855	\$5,058	\$5,522	\$5,750
2001	PROFESSIONAL FEES AND SERVICES	\$18,667	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$661	\$1,032	\$1,847	\$1,847	\$1,847
2004	UTILITIES	\$365	\$226	\$385	\$385	\$385
2005	TRAVEL	\$7,545	\$5,408	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$60	\$60	\$114	\$114	\$114
2009	OTHER OPERATING EXPENSE	\$18,637	\$16,437	\$38,930	\$35,511	\$35,283
Total, Objects of Expense		\$256,431	\$248,815	\$278,796	\$275,835	\$275,835
Method of Financing						
1	General Revenue Fund	\$242,170	\$234,554	\$264,535	\$261,574	\$261,574
573	Judicial Fund	\$14,261	\$14,261	\$14,261	\$14,261	\$14,261
Total, Method of Financing		\$256,431	\$248,815	\$278,796	\$275,835	\$275,835
Full-Time-Equivalent Positions (FTE)						

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016

TIME: 11:52:01AM

Agency code:				Agency name: Tenth Court of Appeals District, Waco				GR Baseline Request Limit = \$3,099,178		
Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$0		
2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Appellate Court Operations										
16.5	1,650,039	1,549,589	0	16.5	1,650,039	1,549,589	0	3,099,178	0	
16.5				16.5				*****GR Baseline Request Limit=\$3,099,178*****		
Excp Item: 1 Restore 4% Budget Reduction										
1.0	64,566	64,566	0	1.0	64,566	64,566	0	3,228,310	0	
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Appellate Court Operations										
1.0	64,566	64,566	0	1.0	64,566	64,566	0			
17.5	\$1,714,605	\$1,614,155	\$0	17.5	\$1,714,605	\$1,614,155	0			